

DESCRIPTION OF SERVICES

This budget provides for the County's contribution to a number of non-County agencies. Some of these agencies provide services that the County itself would have to assume if the agency were not in place, while others are either mandated by the State or are regional activities. Some provide services to the disadvantaged, especially youth, elderly and handicapped, and a few provide services to County residents in the areas of recreational and cultural activities.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Jamestown 2007 Fund Contribution	\$ 200,000	\$ 200,000	\$ 200,000
Tourism Investment Grant Promotion	90,000	90,000	90,000
Williamsburg AIDS Network	1,800	2,000	2,500
Adult Skills	1,000	1,500	1,500
Community Action Agency	102,375	102,375	102,375
Peninsula Agency on Aging	13,000	12,000	12,000
Retired Senior Citizens Volunteer Program	3,675	0	0
2007/Tercentenary Entryway Road Landscaping	0	54,500	75,000
Jamestown 4-H Center	7,000	0	0
Newport News Subregional Library	8,000	9,000	9,000
Court-Appointed Special Advocates	10,000	12,000	12,000
Foster Grandparents Program	4,609	4,609	4,609
Thomas Nelson Community College	0	20,000	20,000
LHSA and JHSA After-Prom Events	1,000	1,000	1,000
Heritage Humane Society	20,000	20,000	20,000
Williamsburg Land Conservancy	10,000	10,000	10,000
Williamsburg Arts Commission	55,080	50,000	50,000
James City County/Bruton Volunteer Fire	64,168	65,430	58,800
Peninsula EMS Council	2,200	2,200	2,200
Historic Triangle Senior Center	0	12,000	12,000
Peninsula Center for Independent Living	0	5,000	5,000
Avalon (Task Force Battered Women)	20,000	20,000	22,000
Hospice of Williamsburg	5,500	5,500	5,500
Community Partnership for Excellence in Education	0	500	500
Williamsburg Regional Chamber of Commerce	12,500	12,500	12,500
Williamsburg Convention and Visitors Bureau	550,000	550,000	550,000
Hampton Roads Planning District Commission	17,820	19,770	19,770
Colonial Soil/Water Conservation	10,000	12,000	15,000
James City County Volunteer Rescue Squad	18,775	18,775	18,775
Small Business Development Center	5,000	5,000	5,000
Peninsula Alliance for Economic Development	50,000	50,000	50,000
Michelob Championship	0	8,500	10,000
Hampton Roads Planning District Commission-Stormwater	2,853	2,040	2,040
Association for Preservation of Virginia Antiquities	18,049	22,000	25,000

BUDGET SUMMARY, Continued

		FY 98 Budget	FY 99 Budget	FY 00 Budget
Jamestown/Yorktown Foundation	\$	20,000	\$ 25,000	\$ 40,000
James River Development Corporation		3,250	3,250	3,250
Hampton Roads Partnership		10,000	10,000	10,000
Total	\$	<u>1,337,654</u>	<u>\$ 1,438,449</u>	<u>\$ 1,477,319</u>

BUDGET COMMENTS

This budget provides for contributions to outside agencies that provide services on behalf of County residents and businesses. In FY 1999, the overall contributions increase by 7.5 percent while FY 2000 increases 2.7 percent. Much of the increase is attributed to an agreement to allocate half of the proceeds of the Transient Occupancy Tax to tourism:

		FY 98 Budget	FY 99 Budget	FY 00 Budget
Williamsburg Convention and Visitors Bureau	\$	550,000	\$ 550,000	\$ 550,000
Jamestown 2007 Fund Contribution		200,000	200,000	200,000
Tourism Investment Grant Program		90,000	90,000	90,000
Jamestown 4-H Center		7,000	0	0
Williamsburg Regional Arts Commission		18,000	0	0
Jamestown 2007/Williamsburg Tercentenary				
Entryway Landscaping		0	54,500	75,000
Michelob Championship		0	8,500	10,000
Association for Preservation of Virginia Antiquities		18,049	22,000	25,000
Jamestown-Yorktown Foundation		20,000	25,000	40,000
Total	\$	<u>903,049</u>	<u>\$ 950,000</u>	<u>\$ 990,000</u>

Other increases include funds to lease space for a satellite function for Thomas Nelson Community College and first-time contributions to the Peninsula Center for Independent Living and the Historic Triangle Senior Center.

FUNDS REQUESTED – BUT NOT RECOMMENDED

Every agency developed its budget request considering the background information we provided about the scarcity of new revenues and the unwillingness to provide support for new initiatives. For the most part, we were able to recommend funding equal to the amount requested. There were exceptions:

The Local Channel, Channel 26	Requested \$100,000 as a first-time contribution, over two years. This is a privately owned and operated venture.
Colonial Williamsburg Foundation	Requested \$150,000 as a contribution from the proceeds of the Transient Occupancy Tax. No funds are recommended for Colonial Williamsburg exclusively, their marketing efforts will be included in those of the Convention and Visitor's Bureau. Colonial Williamsburg hotel properties are located entirely within the City of Williamsburg.
Retired Senior Volunteer Program	A funding request of \$3,675 to continue a long-standing relationship is not recommended. This Peninsula-based organization does excellent work in Hampton and Newport News but offers limited services in Williamsburg. Services identified with RSVP are now offered by the Historic Triangle Senior Center in the Williamsburg area.